

OFFICE OF COMMUNITY RELATIONS - 113

MISSION AND SERVICES

Mission - The Office of Community Relations provides constituent services and mediation services along with conducting community outreach and investigations of allegations of unlawful discrimination in order to promote an active, informed, engaged and vibrant civic culture as well as to foster a strong connection between all those who live, work, and play in the County.

Core Services -

- Customer service request resolution for all County residents and businesses
- Mediation and alternate dispute resolution, with a special emphasis on diverting minor civil matters and domestic disputes from the court system
- Community outreach to inform individuals, businesses, constituency groups and non-profit service providers about the activities of County government as well as their rights responsibilities, and opportunities to participate in improving quality of life in the County
- Administrative adjudication for allegations of unlawful discrimination, particularly in the areas of housing/real estate, employment, law enforcement, education and public accommodations

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Increase the percentage of County Click 311 service requests resolved by equipping employees with improved technology and information to expedite resolutions
- Increase the percentage of disputes that are resolved through mediation by utilizing an internal case management system to assist in the administration of the dispute resolution program
- Increase the number of citizens and residents provided information on government programs and services by developing targeted communications for non-English speaking families and parents

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of Community Relations is \$4,429,500, a decrease of \$113,500 or 2.5% under the FY 2014 budget.

GENERAL FUNDS

The FY 2015 General Fund budget for the Office of Community Relations is \$4,242,000, an increase of \$38,500 or 0.9% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$4,203,500
Increase in the fringe benefit rate from 29.3% to 31.8%	\$70,200
Increase in general office supplies and advertising to support the public awareness of the 3-1-1 Center	\$4,500
Decrease in various operating objects to align with historical data	(\$3,200)
Decrease in office automation charges to align with budget instructions	(\$6,100)
Decrease in fleet charges	(\$7,100)
Anticipated attrition savings based on current operational demands in 3-1-1 Center offset partially by cost of living adjustments and filling the vacancy in the Common Ownership Communities Program	(\$19,800)
FY 2015 APPROVED BUDGET	\$4,242,000

GRANT FUNDS

The FY 2015 approved grant budget for the Office of Community Relations is \$187,500, which represents a decrease of \$152,000 or 44.8% under the FY 2014 budget. Major sources of funds in the FY 2015 budget include:

- Equal Employment Opportunity Commission (EEOC) Work Sharing Agreement
- MACRO – Mediation Grant

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide constituent services to residents and businesses in order to resolve complaints, questions and community concerns.

Objective 1.1 - Increase the percentage of customer service requests that are resolved.

Targets	Long Term Target Compared with Performance					
<p>Short term: By FY 2015 - 97%</p> <p>Intermediate term: By FY 2017 - 98%</p> <p>Long term: By FY 2019 - 100%</p>	<p>Long term target (FY19): 100%</p>	87%	81%	92%	96%	96%
		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected

Trend and Analysis - The agency receives, responds to and coordinates the resolution of customer complaints and questions through a combined online service request generation portal and call center, popularly known as County Click 311. "Resolved" means the customer's question(s) has been answered or that the agency has implemented a solution or issued a work order to address the complaint(s). If the agency is unable to respond in two days, inquiry letters are generated and forwarded to respective agencies to coordinate a resolution. With new technology, the percentage of customer service requests resolved will remain around 96% in FY 2015.

Performance Measures -

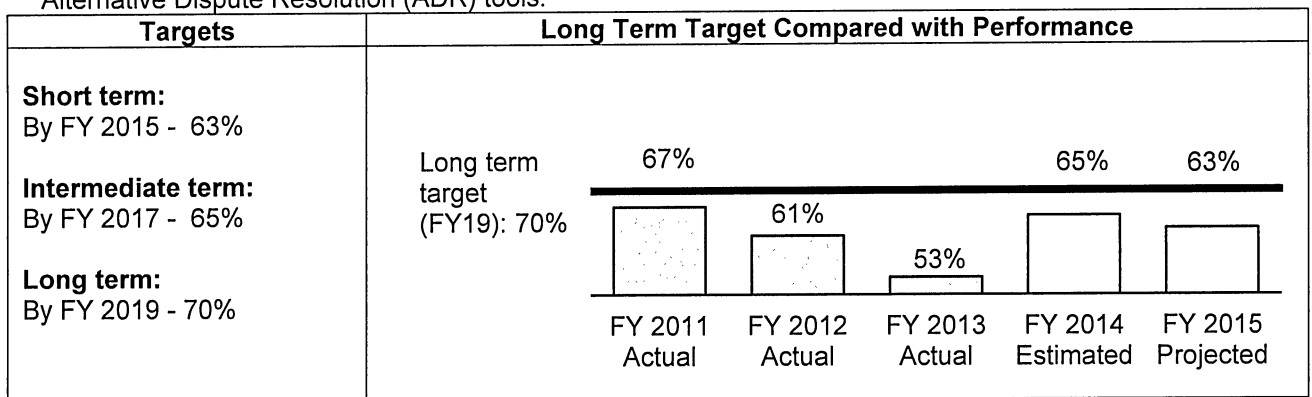
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of citizen service specialists	7	7	24	17	18
Workload, Demand and Production (output)					
Number of customer inquiry calls received	8,450	2,520	120,000	228,011	255,300
Number of customer inquiry walk-ins	1,523	107	68	255	255
Number of customer inquiry e-mails	5,649	11,902	9,840	16,163	15,000
Number of customer inquiry letters received	202	114	152	74	74
Number of calls, walk-ins, emails, and service request closed	16,026	14,621	219,760	447,780	498,299
Number of service requests created			97,500	211,272	237,000
Number of service requests closed			89,700	203,277	227,670
Efficiency					
Average number of calls, walk-ins, emails, letters and service request closed per specialist	2,289.4	2,088.7	9,156.7	26,340.0	27,683.3
Quality					
Average number of days to process service request	2	2	2	2	2
Impact (outcome)					
Percent of customer service requests that were addressed and resolved	87%	81%	92%	96%	96%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide employees with improved technology (including the installation of new technology infrastructure for County Click 311) and internal resources to expedite resolutions
- **Strategy 1.1.2** - Provide employees access to proper information and resource availability
- **Strategy 1.1.3** - Coordinate the efforts needed to complete requests in collaboration with external agencies

GOAL 2 - To provide mediation services to County residents and businesses in order to facilitate resolution of community disputes and civil rights discrimination complaints.

Objective 2.1 - Increase the percentage of community mediation cases reaching settlement through Alternative Dispute Resolution (ADR) tools.



Trend and Analysis - Community mediation is a process in which trained volunteer mediators help citizens and residents find win-win solutions to their conflict. Mediation referrals come from courts, police, community organizations, civic groups, religious institutions, government agencies, community leaders,

and individuals. A closed mediation means a case was successfully resolved using mediation. Through community education and outreach, increases in referrals and mediations are expected.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of volunteer mediators	80	90	95	60	75
Workload, Demand and Production (output)					
Number of mediation referrals	361	386	437	450	500
Number of cases mediated	151	194	193	210	250
Number of mediation cases closed	101	119	103	137	157
Efficiency					
Average number of cases mediated per volunteer	1.9	2.2	2.0	3.5	3.3
Quality					
Percent of mediation participants rating "agree" or "strongly agree" with overall mediation satisfaction	96%	97%	96%	97%	98%
Impact (outcome)					
Percent of cases mediated that reached an agreement	67%	61%	53%	65%	63%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Utilize an internal case management system to assist in the administration of the dispute resolution program
- **Strategy 2.1.2** - Provide intensive and skills-based training, apprenticeships, continuing education and ongoing evaluation of volunteer mediators in order to ensure mediators possess the needed skills, knowledge and resources
- **Strategy 2.1.3** - Educate the community members about conflict resolution and mediation

Objective 2.2 - Increase the percentage of mediated civil rights discrimination cases reaching settlement through ADR tools.

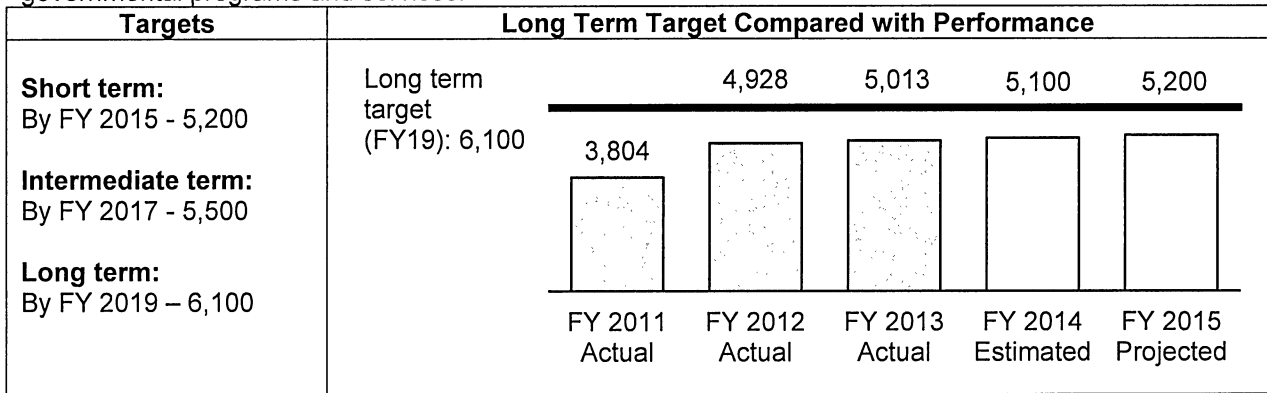
Trend and Analysis - This objective was introduced for the first time in FY 2014, with limited current and historical data available to document its performance. The Human Relations Division deploys a variety of ADR tools in order to bring about resolution to complaints of civil rights discrimination. The division is projecting to increase the number of cases mediated and settled over time through an aggressive focus on marketing mediation to all complainants.

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Ensure printed mediation material is provided and an ADR consult is completed for each complainant
- **Strategy 2.2.2** - Conduct at least three ADR conferences per month
- **Strategy 2.2.3** - Ensure mediators receive 40 hours of external expert ADR training

GOAL 3 - To provide community outreach to individuals, businesses, constituency groups and non-profit service providers in order to communicate information about County programs and services to the public.

Objective 3.1 - Increase the number of citizens, residents and businesses provided information on governmental programs and services.



Trend and Analysis - Reaching the intermediate term target of 5,500 citizens served by community outreach will improve the communication between citizens and their government. The community outreach staff participates in homeowner association workshops, community parades, health fairs and other local events occurring throughout the County. The agency is committed to having an outreach specialist available for every event where their presence is requested.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of community outreach employees	7	7	7	6	6
Workload, Demand and Production (output)					
Number of community events attended	104	172	194	220	250
Efficiency					
Average number of events attended per employee	14.9	24.0	27.7	36.7	41.7
Quality					
Percent of requested events attended	100%	63%	64%	73%	79%
Impact (outcome)					
Number of citizens and residents provided information by community outreach services	3,804	4,928	5,013	5,100	5,200

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Develop targeted communications for non-English speaking families
- **Strategy 3.1.2** - Establish partnerships with community-based organizations
- **Strategy 3.1.3** - Coordinate special events that connect the community to the resources of County government

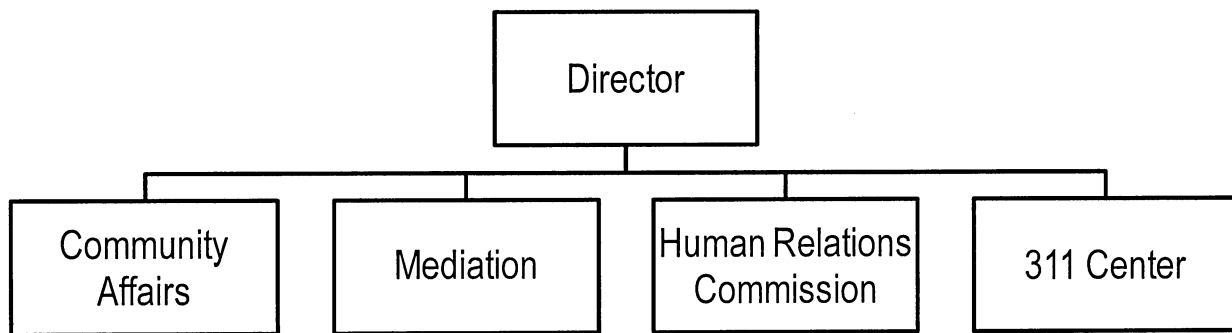
FY 2014 KEY ACCOMPLISHMENTS

- Processed more than 178,000 service requests via County Click 311, with the average wait time for service requests made by phone decreasing, on average, from 60 seconds to 12 seconds.
- Worked with the Office of the County Executive’s legislative affairs team to champion the passage of a first-of-its kind state law that creates licensure standards for property management

companies as well as consumer protections and due process rights for common ownership communities that contract with them.

- Received designation as a Level 4 mediation center as a result of increases in total caseloads (13%) as well as a specialized caseload for family mediation (60%).
- Convened and spearheaded the work of a county-wide Human Trafficking Task Force - the first within the State of Maryland to be led by a local government.
- Conducted outreach at almost 200 events - including through the Transforming Neighborhoods Initiative, job fairs, civic/homeowners' association meetings, municipal and religious events.
- Coordinated eight visits of international delegations to Prince George's County.
- Increased the number of discrimination cases adjudicated on behalf of the Equal Employment Opportunity Commission to 50.

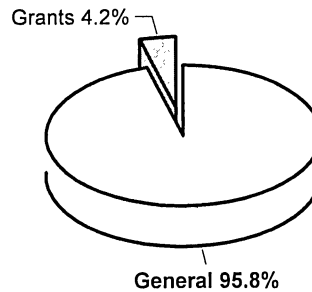
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 3,372,742	\$ 4,543,000	\$ 4,379,400	\$ 4,429,500	-2.5%
EXPENDITURE DETAIL					
Administration	1,740,309	1,460,700	1,456,700	1,513,900	3.6%
Human Relations Commission	827,237	919,100	931,700	940,900	2.4%
311 Center	695,730	1,823,700	1,813,800	1,787,200	-2%
Grants	109,466	339,500	177,200	187,500	-44.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,372,742	\$ 4,543,000	\$ 4,379,400	\$ 4,429,500	-2.5%
SOURCES OF FUNDS					
General Fund	\$ 3,263,276	\$ 4,203,500	\$ 4,202,200	\$ 4,242,000	0.9%
Other County Operating Funds:					
Grants	109,466	339,500	177,200	187,500	-44.8%
TOTAL	\$ 3,372,742	\$ 4,543,000	\$ 4,379,400	\$ 4,429,500	-2.5%

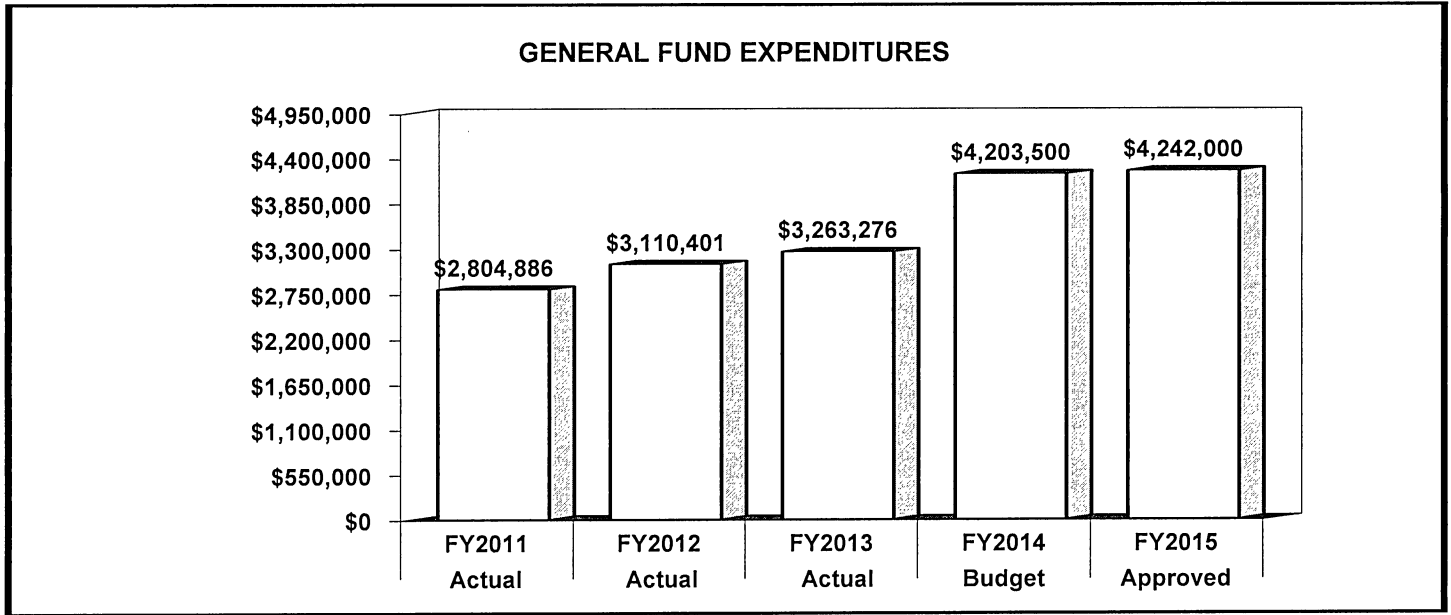
FY2015 SOURCES OF FUNDS

This agency is supported mostly by the General Fund. Additional grant funding is for the Mediation and Conflict Resolution Office (MACRO) grant, Train and Sustain grant, and the Equal Employment Opportunities Commission (EEOC) Worksharing Agreement.

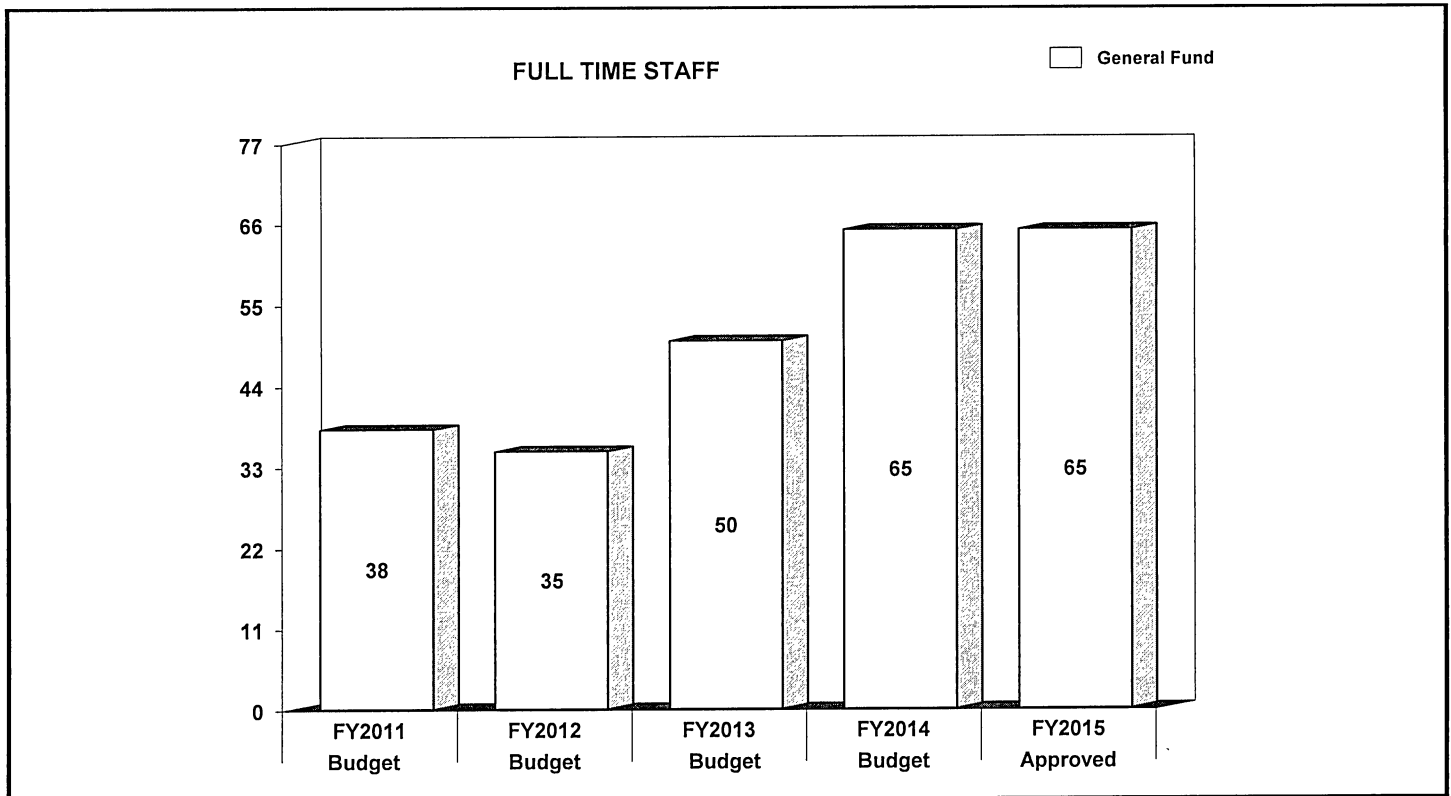


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	50	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	3	4	4	0
TOTAL				
Full Time - Civilian	50	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	4	4	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive Director	1	0	0
Citizen Services Specialists	3	0	0
Public Service Aide	1	0	0
Administrative Aide	2	0	0
Deputy Director	1	0	0
Administrative Assistant	3	0	0
Community Developers	9	0	2
HRC Division Chief	1	0	0
Investigators	8	0	0
Program Manager	1	0	0
Call Center Manager	1	0	0
Customer Service Representatives	26	0	0
Content Managers	2	0	0
Community Developer Assistant	1	0	2
Call Center Supervisors	3	0	0
Paralegal Assistant	1	0	0
Call Center Trainer	1	0	0
TOTAL	65	0	4



The agency's expenditures increased 16.3% from FY 2011 to FY 2013. The increase was primarily driven by the opening of the new 3-1-1 Center. The FY 2015 approved budget is 0.9% more than the FY 2014 budget due to increase in fringe benefits.



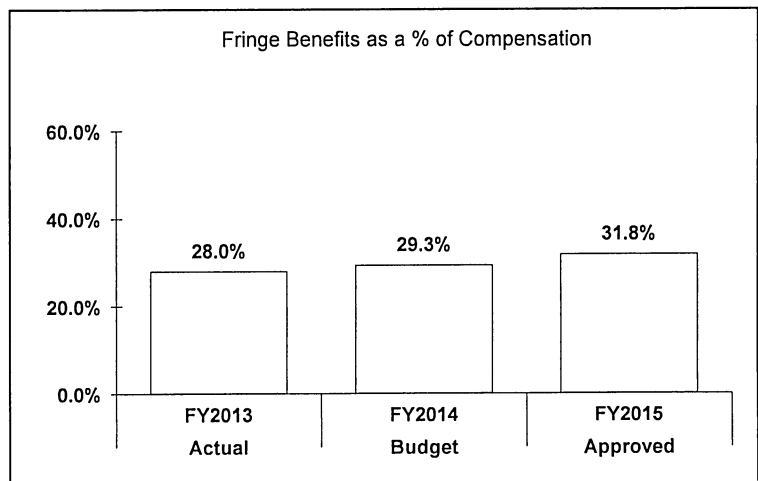
The agency's staffing complement increased by 27 positions from FY 2011 to FY 2014. This increase is the result of the creation of the 3-1-1 Center. The FY 2015 staffing totals remain the same as the FY 2014 budget.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 2,264,443	\$ 3,059,800	\$ 3,008,200	\$ 3,040,000	-0.6%
Fringe Benefits	633,300	896,500	934,000	966,700	7.8%
Operating Expenses	365,533	247,200	260,000	235,300	-4.8%
Capital Outlay	0	0	0	0	0%
	\$ 3,263,276	\$ 4,203,500	\$ 4,202,200	\$ 4,242,000	0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,263,276	\$ 4,203,500	\$ 4,202,200	\$ 4,242,000	0.9%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures decrease 0.6% under the FY 2014 budget due to anticipated lapsing of positions. Compensation includes funding for 65 full-time employees including cost of living adjustments and filling one vacant position in the Common Ownership Communities Program. Fringe benefit expenditures increase 7.8% over the FY 2014 budget due to a higher fringe rate based on actuals.

Operating expenditures decrease 4.8% under the FY 2014 budget due to a reduction in office automation and fleet charges.

MAJOR OPERATING EXPENDITURES FY2015	
Office Automation	\$ 118,600
General and Administrative	\$ 30,000
Contracts	
Telephones	\$ 26,500
Operating and Office Supplies	\$ 20,000
Advertising	\$ 17,000



ADMINISTRATION - 01

The Administration Division provides the agency's constituent services, community mediation and community outreach.

Divisional Summary:

In FY 2015, compensation expenditures increase 4.3% over the FY 2014 budget due to cost of living adjustments and filling vacant position. Fringe benefit expenditures increase 3.3% over the FY 2014 budget due to compensation changes.

Operating expenses decrease by 5.0% under the FY 2014 budget primarily due to a decrease in printing, training, and membership fees.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,242,420	\$ 1,056,300	\$ 1,056,300	\$ 1,101,500	4.3%
Fringe Benefits	355,872	339,000	322,200	350,300	3.3%
Operating Expenses	142,017	65,400	78,200	62,100	-5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,740,309	\$ 1,460,700	\$ 1,456,700	\$ 1,513,900	3.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,740,309	\$ 1,460,700	\$ 1,456,700	\$ 1,513,900	3.6%
STAFF					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HUMAN RELATIONS COMMISSION - 02

The Human Relations Commission Division provides the agency's human rights services that address discrimination through investigation, adjudication, mediation and community outreach.

Divisional Summary:

In FY 2015, compensation increase by 4.3% and fringe benefit expenditures increase 3.7% over the FY 2014 budget due to cost of living adjustments.

Operating expenses decrease 12.2% primarily due to the reduction in the fleet maintenance charge.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 568,194	\$ 621,300	\$ 621,300	\$ 647,900	4.3%
Fringe Benefits	149,402	198,700	211,300	206,000	3.7%
Operating Expenses	109,641	99,100	99,100	87,000	-12.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 827,237	\$ 919,100	\$ 931,700	\$ 940,900	2.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 827,237	\$ 919,100	\$ 931,700	\$ 940,900	2.4%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

311 CENTER - 03

The 3-1-1 Center provides the public with a single three-digit number (3-1-1) to call for County information and services and provides the County with an advanced ability to count, track, and respond to resident requests in order to enhance the quality of service delivery and accountability.

Divisional Summary:

In FY 2015, compensation expenditures decrease 6.6% under the FY 2014 budget due to anticipated lapsing of positions based on call volume levels.

Fringe benefit expenditures increase by 14.4% over the FY 2014 budget due to a higher fringe benefit rate based on actuals.

Operating expenses increase 4.2% over the FY 2014 budget due to advertising and general office expenses to expand the awareness of 3-1-1 Center services to the public.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 453,829	\$ 1,382,200	\$ 1,330,600	\$ 1,290,600	-6.6%
Fringe Benefits	128,026	358,800	400,500	410,400	14.4%
Operating Expenses	113,875	82,700	82,700	86,200	4.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 695,730	\$ 1,823,700	\$ 1,813,800	\$ 1,787,200	-2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 695,730	\$ 1,823,700	\$ 1,813,800	\$ 1,787,200	-2%
STAFF					
Full Time - Civilian	-	31	-	31	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 30,387	\$ 196,300	\$ 81,000	\$ 100,000	-49.1%
Fringe Benefits	2,392	33,900	7,200	11,000	-67.6%
Operating Expenses	76,687	109,300	89,000	76,500	-30.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 109,466	\$ 339,500	\$ 177,200	\$ 187,500	-44.8%

In FY 2015, the approved grant budget is \$187,500, a decrease of 44.8% under the FY 2014 budget. Major change in the FY 2015 approved budget includes the removal of the Byrne Criminal Justice Innovation Grant. This grant will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
MACRO-Community Mediation	0	0	2	0	0	2
Train and Sustain	0	0	1	0	0	1
Sub-Total	0	0	3	0	0	3
Human Relations Commission						
EEOC-Work Sharing Agreement	0	0	1	0	0	1
Sub-Total	0	0	1	0	0	1
TOTAL	0	0	4	0	0	4

In FY 2015, funding is provided for four limited term grant funded (LTGF) positions. Staffing level remains unchanged from FY 2014.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Administration						
Byrne Criminal Justice Innovation Grant	\$ -	\$ 150,000	\$ -	\$ -	\$ (150,000)	-100.0%
MACRO-Community Mediation	51,791	70,000	66,600	70,000	-	0.0%
Train and Sustain Project	-	35,000	23,200	28,000	(7,000)	-20.0%
Sub-Total	\$ 51,791	\$ 255,000	\$ 89,800	\$ 98,000	\$ (157,000)	-61.6%
Human Relations Commission						
EEOC-Work Sharing Agreement	\$ 57,675	\$ 84,500	\$ 87,400	\$ 89,500	\$ 5,000	5.9%
Sub-Total	\$ 57,675	\$ 84,500	\$ 87,400	\$ 89,500	\$ 5,000	5.9%
OCR Total Grants - Outside Sources	\$109,466	\$ 339,500	\$ 177,200	\$ 187,500	\$ (152,000)	-44.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$109,466	\$ 339,500	\$ 177,200	\$ 187,500	\$ (152,000)	-44.8%

MARYLAND MEDIATION AND CONFLICT RESOLUTION OFFICE (MACRO) COMMUNITY MEDIATION PROGRAM -- \$70,000

The Maryland Judiciary's Mediation and Conflict Resolution Office (MACRO) provides grants to develop and expand conflict resolution services, education and to promote excellence in mediation throughout Maryland. The Community Mediation Performance-based grants provide funding to non-profit or government entities that provide community mediation services that meet MACRO's Ten-Point Model of Community Mediation.

DEPARTMENT OF FAMILY ADMINISTRATION, ADMINISTRATIVE OFFICE OF THE COURTS- TRAIN AND SUSTAIN PROJECT -- \$28,000

The Maryland Judiciary's Department of Family Administration (DFA) at the Administrative Office of the Courts (AOC) provides grants to enhance the courts' ability to provide a fair and efficient forum for resolving domestic and juvenile matters. The Special Projects grant provides funding to programs that increase access to justice and enhance the experience of families and children involved with Maryland's legal system.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$89,500

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a work sharing agreement. These funds are provided as a result of investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George's County. EEOC reimburses the Commission a fixed amount per case.